



City Council Regular Meeting Agenda

Tuesday, September 30, 2025
City Hall - 1711 Miner Street, Idaho Springs, CO 80452
Tel: (303) 567-4421 Fax: (303) 567-4955

Video from Meetings are viewable on the City's Website.
You must join the Zoom Meeting (<https://us02web.zoom.us/j/84204473555>)
to participate in a meeting remotely.

1. **Call to Order Budget Work Session (5:30 PM)**
2. **Discussion Items**
 - a. Strategic Planning Retreat 2025 — Prioritized Strategic Initiatives
 - b. Business & Community Promotion Board 2026 Budget Request
 - c. Budget work session memo
 - d. Public Works/Water Facilities Budget Requests 2026
 - e. Idaho Springs PD Budget Requests 2026
3. **Adjourn**

In-person and remote meeting public attendance and participation instructions:

Participation

- To provide scheduled public comment, either in person or remotely, please fill out and return the Public Comment Form on the City's website. All requests must be submitted to the City Clerk (cityclerk@idahospringsco.com) by 12 p.m. (Noon) the Thursday before the scheduled meeting.
- To provide unscheduled public comment, please join the Zoom Meeting, identify yourself with your full first and last name, and use the "Raise Hand" feature to indicate your desire to speak.

General Guidelines

- Each public comment, whether scheduled or unscheduled, is limited to three (3) minutes.
- Council typically does not provide feedback during public comment sessions.
- If you would like to provide materials for Council to review along with your Comment, please sign up for Scheduled Public Comment and provide those materials to the City Clerk by the Thursday Deadline.



**Strategic Planning Retreat
Executive Report**
CITY OF IDAHO SPRINGS, COLORADO

“Elevating Idaho Springs: A Vision above the Clouds”

Facilitator: Todd Leopold, DOLA | May 16, 2025



COLORADO
Department of Local Affairs
Division of Local Government

SUMMARY

The **Idaho Springs City Council** engaged in a **Strategic Planning Council Retreat** on Friday, May 16, 2025 that allowed them an opportunity to reflect on past achievements, look to the City's future direction, and develop a shared Council vision statement based upon identified Focus Areas of the City Council. The Council was building off of the prior year's Council retreat where they identified their specific goals. This work included the prioritization of *Strategic Initiatives* that aligned with the Council's Vision for the City over the next five years. Through collaborative discussions, prioritization exercises, and Council commitment statements, the outcome resulted in pro-active action steps to move the City towards a cohesive and thriving community. The retreat's outcomes are to serve as a complimentary planning effort that coincides with other planning documents of the City.

INTRODUCTION

In March 2025, the City Administrator requested the State of Colorado, Department of Local Affairs facilitate the second annual City Council Strategic Planning retreat that will serve as one of the City Council's guiding documents. This effort identified strategic initiatives to meet current and future community needs which would align with the City's operating and capital budget, and subsequently drive daily operations and future capital project investments. In 2024, the Council identified key goals and specified strategic initiatives using a five-year implementation time horizon. This retreat focused on reaffirming the prior initiatives that are in progress and the identification of new areas of focus based on ever changing community needs. The Council incorporated both short and longer term initiatives that should be reflected in the City's ongoing budget discussions.

This Plan was developed by the City Council using a strategic planning framework, in collaboration with the City's executive leadership and key department heads. The expectation is that the document will continually be reviewed as part of City Council decision making processes, with a longer term focus on refining existing strategic initiatives, identifying new ones and evaluating prior year results. Follow-up retreats should provide a forum for in-depth discussion which will either confirm the current approach or modify existing plans based on current social, economic and financial conditions of the City and impacts associated with the surrounding region and community needs.

VISION STATEMENT

This document includes a City Council five-year Vision Statement that was developed based upon seven priority focus areas identified by the Council in no particular order:

- Climate and Sustainability Focused
- Diversity of Economy
- Varied Housing Options
- Strengthen Public Safety
- Enhanced Quality of Life
- Community Amenities
- Strong Organizational Foundation

VISION STATEMENT

We envision a holistic approach to building a sustainable quality of life that is focused on economic and housing diversity, public safety, and an array of historic and natural amenities.

We have a strong commitment to preserving our past while safeguarding our future.

WE VALUE:

- ***Diversity of our outdoor recreational amenities for all residents and visitors.***
- ***Strengthening Boards and Committees focused on Historic Preservation***
- ***Partnering with our non-profit community***

EXTERNAL AND INTERNAL IMPACTS

The City Council utilized a *Civic Compass* exercise to identify their strengths and challenges as they pivot towards a proactive, future-focused direction for the City. The following table provides a list of what the Council identified as the community and organization’s strengths, weaknesses, opportunities, and external threats that may impact the community in the future.

Table 1.0 – ENVIRONMENTAL SCAN

STRENGTHS		OPPORTUNITIES	
Proximity to Denver Metro		Diversified tourism opportunities	
Well established business community		Strengthen downtown environment	
Strong tourism environment		Expanded outdoor recreational amenities	
Historic city community		Expand housing options for residents	
Strong financial well-being		Expand trail networks	
Strong water resources		Add senior living options	
Close to many outdoor amenities		Increased way-finding signage	
		Transit options	
		Revamp public relations	
WEAKNESSES		THREATS	
Infrastructure		Future of retail grocery store	
County funding losses		Funding challenges	
I-70 construction		State and Federal Government financial challenges	
Dwindling school enrollment		I-70 interstate accessibility to mountains/Denver	
Challenging the status quo		County Financial constraints	
Ability to provide public with investments made in City infrastructure		Fire and Insurance Impacts	
Limited developable areas			
Collaboration and siloed partnerships			

STRATEGIC INITIATIVES

The City Council utilized the Vision Statement in the identification of their Strategic Initiatives based on a five-year implementation timeframe. *Strategic Initiatives* were defined as those key projects or programs that the Council would like to invest resources to advance the Council’s Vision Statement. Following a brainstorming

exercise they prioritized the strategic initiatives by level of importance and anticipated completion or implementation depending on the initiative identified.

The Council prioritized 23 key Strategic Initiatives over the next four years (see table 2.0). The table includes the Council’s anticipated timeframe for completion. The numeric score listed after the initiative was the prioritized ranking for each of the items – higher the number the more significant the priority. The City Manager and staff will refine these Initiatives into specific action plans and final work products to be presented to the Council to confirm intended outcomes and expectations.

Table 2.0 – PRIORITIZED STRATEGIC INITIATIVES

STRATEGIC INITIATIVES - FY2025 thru FY2027			
2025 - 2026		2026 - 2027	
ST No.	Next 12 Months	ST No.	12 -24 Months
25.01	Improve wayfinding for improved walkability, including Pedestrian Bridge financing strategy (9)	25.09	Assess the financial and construction of a secondary water line / loop system (8)
25.02	Assess funding structures for fire structure (7)	25.10	Identify additional funding sources for City Operations/Capital (7)
25.03	Repair Water/Sewer Collection System deficiencies (5)	25.11	Develop a Comprehensive Economic Development Strategy (4)
25.04	Provide a strategy to assist residents with beetle kill trees (3)	25.12	Evaluate a Dump Station for Residential and Visitor Usage (3)
25.05	Create a Public Art Program (5)	25.13	Complete Powder House Park (1)
25.06	Improve Parking options in City (2)		
25.07	Create a multi-faceted Communication and Public Outreach Plan (1)		
25.08	Evaluate Employee Compensation Competitiveness of other comparable jurisdictions for Council Consideration (1)		
STRATEGIC INITIATIVES - FY2027 thru FY2029			
2027 - 2028		2028-2029	
ST No.	24 - 36 Months	ST No.	36 - 48 Months
25.14	Complete Parking Structure / Transit Center (19)	25.18	Side Street Paving/Curb Improvement Plan (5)
25.15	Evaluate Home Rule Government Structure for City (25)		
25.16	Develop East End (4)		
25.17	Increase Emergency Reserve Fund and Policy (5)		
STRATEGIC INITIATIVES - Ongoing			
ST No.	Ongoing		
25.19	Continue identifying affordable housing options, including Senior Living (16)		
25.20	Develop a comprehensive wildfire mitigation strategy (12)		
25.21	Enhance the prioritization process for infrastructure projects (5)		
25.22	Work on completing next phases of Waterline improvements (4)		
25.23	Continue identifying programs and events to improve civic pride (2)		

COMMITMENTS BY COUNCIL

Following the Strategic Initiatives exercise the City Council discussed their individual commitments to each other and staff in order to ensure successful implementation and completion of the key Strategic Initiatives discussed earlier in the day.

Executive Summary – Community Promotion Budget Request FY2026

Over the past year, the Business & Community Promotion Board has laid the foundation for a modern, strategic approach to promoting Idaho Springs. We have built a cohesive marketing infrastructure, developed foundational event calendar, and established partnerships that directly contribute to sustaining sales tax revenues, supporting local businesses, and positioning our community for long-term success. 2025 has been about developing the foundation, building the brand, launching the website, creating unified partnerships within the community and statewide.

2026 is the inflection point: the year to move from building to measuring. With the foundation in place, increased funding will allow Idaho Springs to:

- Deliver visible, high-quality events for both residents and visitors.
- Launch targeted marketing that creates a clear line between investment and ROI.
- Protect and grow sales tax revenues while competitors' struggle.
- Balance visitor attraction with resident satisfaction by continuing proven events like block parties and expanding opportunities like the CRC Park Concert Series.

Key Accomplishments in 2025

- **Launch of Visit Idaho Springs brand and website**, providing a unified identity and digital home for tourism marketing, and community engagement.
- **Expanded event programming**, including the Fourth of July Town Party, Furling fest, Miner Street Block Parties, and Holiday Ramble, which brought thousands of visitors downtown and reinforced our sense of community.
- **Grant Dollars**, including kicking off the wayfinding strategy grant and applications for the Colorado Tourism Office Marketing grant in collaboration with Clear Creek County Tourism. With Plans to apply for the CTO Y26 Management grant, unlocking state-level dollars for Idaho Springs.
- **Partnership development**, with ARGO, COMBA, Clear Creek County, and regional tourism organizations to maximize reach and leverage outside funding.

Building Toward ROI

While we cannot yet show direct return on investment from paid marketing, the work of 2025 has laid the essential foundation to begin tracking and shaping outcomes in 2026. Early indicators show meaningful results:

- **Resident and Community Engagement:** Communication has improved, with new opportunities like the Miner Street Block Parties creating pride and togetherness. Increased and steady attendance at Community Conversation meetings.

- **Business Community Participation:** Local businesses are more engaged than ever, participating in events, sponsorships, and marketing.
- **Sales Tax Stability:** Idaho Springs has remained steady or slightly up, even as neighboring communities face 10–20% declines.
- **Media Attention & Statewide Recognition:** Idaho Springs is now viewed as a leader and example at the state level for sustainable tourism development.

Why Increased Funding Matters in 2026

The 2026 proposed budget of \$416,071 reflects a \$160,962 increase over 2025. This is not growth for growth's sake, it is targeted investment in areas critical to Idaho Springs' sustainability and competitive advantage:

- **Events & Community Programming (+\$31,000):** Expanding the foundational event calendar to create a full and vibrant lineup that speaks directly to Idaho Springs' strengths and leverages our community partnerships. The goal is to build on proven events while extending programming beyond the summer months, ensuring there is always something happening in Idaho Springs. From signature traditions like the Furlings, Fourth of July, and Holiday Ramble, to concerts and block parties, our expanded calendar will showcase local culture, celebrate community, and provide meaningful activities for both residents and visitors year-round.
- **Contracted Event Manager (+\$22,000):** Dedicated professional support to reduce reliance on volunteers and ensure consistent delivery.
- **Social Media Management (+\$15,000):** A dedicated resource to expand engagement, align messaging, and reach visitors year-round. Let's put the brand to work!
- **Holiday Decorating (+\$18,962):** Investment in Miner Street permanent lighting to create ambience and demonstrate long-term investment in downtown.

Conclusion: Idaho Springs is entering a pivotal moment. The combination of community engagement, business vitality, and smart marketing ensures our city remains competitive, resilient, and recognized as a model for sustainable small-town tourism. Now is the time to invest so we can capture ROI, grow momentum, and secure Idaho Springs' place as a leader in Colorado tourism.

Proposed Community Promotion Budget – 2025 vs. Proposed 2026

Category	2025 Allocation	2026 Proposed Allocation	Increase	Notes / Justification
Director of Business & Community Promotion	\$66,000	\$80,000	+\$14,000	Adjustment reflects expanded duties and alignment with industry benchmarks.
Website & Marketing	\$87,500	\$87,500	–	Maintain core PR, contract work for branding and content development. Includes paid ads on social media, Google, and travel sites; targeted seasonal macro-TV campaigns to increase visitation.
Social Media Management	–	\$15,000	+\$15,000	Dedicated contractor to manage and grow social presence; aligns with tourism trends showing strong ROI from digital storytelling.
Local Events Programming	\$68,000	\$99,000	+\$31,000	Expanded programming, increased entertainment/vendor costs, reduced reliance on sponsorship for core activities. This category now includes Fourth of July.
Contracted Part-Time Event Manager	–	\$22,000	+\$22,000	Supports event planning, vendor coordination, and execution without volunteer burnout.
Contingency Fund	\$2,500	\$2,500	–	No change.
Holiday Decorating	\$21,609	\$40,571	+\$18,962	Increase reflects investment in permanent lights on Miner Street. The permanent lights will be a yearly cost for 5years then we own the lights- this could be funded out of the downtown improvement fund.
Beautification	\$9,500	\$9,500	–	Maintain.
CTO Marketing Grant Match	–	\$10,000	+\$10,000	Required match for 2026 Colorado Tourism Office marketing grant applied with CCCTB.
Tourism Management Grant – Wayfinding/Infrastructure	–	\$50,000	+\$50,000	(\$20,000 grant funds, \$30,000 match). Supports implementation of wayfinding plan and infrastructure to directly enhance visitor access and engagement.
Totals				
2025 Budget (updated):	\$255,109			
2026 Proposed Budget:	\$416,071			
Total Increase:			+\$160,962	

Community Promotion Budget Narrative – FY2026

The Business & Community Promotions Board recommends a 2026 budget of \$416,071, reflecting a \$160,962 increase over 2025. These adjustments reflect the reality of our expanded annual calendar, the rising costs of professional event delivery, and the need for sustained marketing to protect sales tax revenue during a period of significant regional competition and infrastructure impacts.

Director of Business & Community Promotion

The Director position continues to serve as the central coordinator of the City’s community promotion efforts, overseeing strategic planning, marketing, board management, and execution City-hosted events throughout the year. To align with industry benchmarks and the expanded scope of duties, we recommend increasing the allocation from \$66,000 to \$80,000.

Events & Local Programming

In 2026, Idaho Springs is positioned to host one of the strongest community event calendars in the region. These programs not only foster local pride but also generate meaningful economic activity, attract visitors, and reinforce the City’s brand as a vibrant mountain destination.

Must Do Events – 2026 (Core + Proven Success)

The following events are considered essential. They are proven traditions, high-visibility programs, or community anchors with demonstrated return on investment.

- Fourth of July Celebration – \$52,000 (2025 fireworks \$26,400) (2026 fireworks \$27,200)
- Holiday Ramble – \$5,000
- Fall Harvest Festival – \$5,000
- Fur-Ling Fest – \$5,000
- Halloween on Miner Street – \$500
- Community Conversations (3x) – \$1,500
- CRC Park Concert Series – \$18,000 (with added consideration for stage funding)
- Clear Creek Clean Up – \$1,000
- Block Parties (3 total) – \$4,500
- River Clean Up & Rafting Kickoff – \$500

Total Must Do Core Budget (2026): \$93,000

These programs represent the cornerstone of Idaho Springs’ event offerings, balancing signature citywide celebrations with smaller-scale activations that keep downtown vibrant year-round.

Suggested Events – Phase-In (2026 or 2027)

The following events are highly valuable community and tourism builders but are proposed as open for discussion. They can be introduced in 2026 if funding allows or strategically phased into 2027:

- Sidewalk Science Fest – \$1,000
- Pickleball Tournament – \$500
- Skatepark Jam Fest – \$1,000
- Citizens Park Art Sale & Antique Sale – \$500
- Community Pancake Breakfast – \$500
- Hill Climb Foot Race (ARGO/VCMP) – \$500
- VCMP End of Season Party – \$1,000
- Horseshoe Tournament – \$500
- Busker Fest or Busker Fund – \$1,000

Total Suggested Add-On Budget: \$6,000

By identifying these as “phase-in” opportunities, the City retains flexibility. Council can approve them selectively in 2026 or position them as growth elements for 2027, ensuring fiscal responsibility while still supporting creativity and community-building.

Contracted Events Support

To ensure the successful execution of the City’s growing calendar of community events, a new line item of \$22,000 has been allocated for a Contracted Part-Time Event Manager in 2026.

This position is intended to:

- Provide professional support in planning, logistics, and vendor coordination.
- Reduce reliance on volunteers and prevent burnout among existing staff and community partners.
- Ensure events are delivered with consistent quality, safety, and professionalism, especially as the scale of programming expands.
- Work closely with the Director to ensure alignment, clarity, and consistency across all events and initiatives.
- Free up the Director of Business & Community Promotion to focus on strategic responsibilities such as marketing, partnerships, grant management, and council reporting.

By bringing in dedicated part-time expertise, the City will strengthen its ability to manage both large-scale events like the Fourth of July Celebration and the Holiday Ramble, as well as smaller neighborhood activations such as the Miner Street Block Parties. This investment reflects the industry-wide shift toward professionalized event staffing in order to maintain high community and visitor satisfaction.

Marketing, Branding, and Social Media

Marketing remains essential to sustaining tourism traffic and ensuring the return on investment for community events. The Website & Marketing allocation remains \$87,500, covering PR, contract work, and content development. This category now intentionally includes paid digital campaigns on social media, Google, and television, targeting seasonal audiences to reinforce Idaho Springs as a destination with a focus on sustainable growth and helping visitors know how to visit us correctly.

A new allocation of \$15,000 for Social Media Management allows us to contract a dedicated specialist, ensuring consistent engagement, timely promotion of events, and alignment with trends showing strong ROI from digital channels.

Holiday Decorating & Beautification

The Holiday Decorating budget increases from \$21,609 to \$40,571, reflecting investment in permanent lighting on Miner Street to show investment in the downtown improvements and provide year-round ambience. Beautification remains steady at \$9,500, supplemented by fundraising through the BCPB flower program.

Grant Matching

A new line item of \$10,000 has been added to meet the match requirement for the Colorado Tourism Office Marketing Grant, applied in partnership with the Clear Creek County Tourism Bureau.

Tourism Management Grant – Wayfinding & Visitor Infrastructure

In addition to events and marketing, the 2026 budget also includes a \$50,000 allocation for the Colorado Tourism Office Tourism Management Grant, with \$20,000 covered by grant funds and \$30,000 provided as matching funds. This investment supports the implementation of Idaho Springs' wayfinding plan and related infrastructure projects designed to directly enhance the visitor experience. Improved signage, access points, and engagement tools will ensure that visitors can navigate the community more easily, access key attractions, and enjoy a seamless connection between outdoor recreation and downtown businesses. This is a forward-looking investment in sustainable tourism, ensuring that our physical infrastructure keeps pace with the growth of visitation.

TO: City Council
CC: City Administrator Andrew Marsh
FROM: Guy Patterson | Assistant City Administrator
DATE: 9/30/2025
SUBJECT: Work Session- FY 26 Budget



As the City Council reviews budget requests for the FY 26 budget, here is a look back at activities from this current year.

- **Community and Economic Development including Community Development Planner**
 - Dylan Graves serves as the Community Development Planner for the City and has spent a considerable amount of time in 2024 working on the update to the comprehensive plan and bringing the City into compliance with Proposition 123 and State and City affordable housing initiatives.

- **Comprehensive Plan Update**
 - Phase 3 of the Comprehensive Plan is now underway, consistent with the timeline established at project initiation in April. Progress was temporarily slowed due to staffing changes but has continued at a steady pace. The Planning Commission reviewed the initial chapters of the update (Introduction, Background, Vision/Mission) in August, and discussions with the Historic Preservation Review Commission regarding the Historic Resources Element began at the same time. Work has recently focused on updates to the Historic Resources Element and the Strategic Growth Element, which are scheduled for Planning Commission review on October 2.
 - Once all sections are drafted, the documents will be published online to solicit public comments and feedback, anticipated near the end of 2025
 - The overall timeline remains unchanged, with draft updates expected to be completed by the end of 2025 and adoption of the updated Plan targeted for early 2026.

- **Historic Sites and Facilities Board**
 - The 2025–2028 Historic Sites and Facilities Preservation Plan, which was adopted by the City Council April 28th of this year, includes a detailed table of proposed 2026 action items, which serves as a strong starting point for budgetary considerations. Identified items include:
 - Construction and installation of signage for each historic site and facility (e.g., Idaho Springs Historical Site brass signs, informational signs).
 - Hose House No. 2: Addressing the interior wall and plaster issue.

- Train: Construction of a shelter, relocation of track, and return of the coach. Note: The current 2027 plan calls for beginning restoration of the engine; advancing this work to 2026 may be considered.
 - Library: Restoration of front doors, with potential inclusion of 2025 items such as masonry repair and scraping/painting of wooden elements.
 - City Hall: Rebuilding and restoration of the deck.
 - Possible additions include educational and public outreach events. A wayfinding program has also been suggested, with emphasis on ensuring historic properties and sites are included as a priority. While a citywide wayfinding program is already in development, opportunities for historic-focused signage could be incorporated. If available, a Bruhn grant program through the National Park Service, in coordination with History Colorado, may also support a countywide historic sign program involving Idaho Springs, Georgetown, Silver Plume, and Empire.
- **Historic Preservation Review Commission**
 - In November 2024, the City Council adopted design guidelines for Historic Structures.
 - Most recently, HPRC has been reviewing potential code amendments to protect the Historic District via the City code.
- **Administrative Services including Deputy City Clerk, Deputy Treasurer, and Administrative/Utility Billing Clerk**
 - In January, the administrative staff filled the position of administrative/utility billing clerk. This has decreased the workload on the other two administrative employees.
 - At the July 28th work session, Council reviewed a memo proposing amendments to the staffing structure for the City administrative functions. Currently, there are no plans to amend the current administrative structure.
- **Utility Billing program improvements and changes**
 - Xpress Bill Pay is still being embraced by citizens to pay their water and sewer bills.
 - Staff are looking into installing telemetry to read meters remotely. It looks as though this will be installed before the end of the year. Hopefully, no later than the beginning of 2026, the City can move to utilities billing once a month.
- **Hauled Water Station Improvements**
 - The hauled water station has received several upgrades. The point-of-sales interface has been upgraded. Internal leaking has been fixed. A FY 26 budget request of \$70,000 has been inserted to completely rebuild the facility including new ways to load water (for instance, a boom hose to load large trucks from the top); solar power, new concrete pad for vehicles to park on, etc. This year, potable water outlets in the region have disappeared for a variety of reasons. The FY 25 budget projected bulk water sales of \$65,000. As of the end of August, sales are

\$150,353.05 (GL 51-00-3606). This investment should quickly pay for itself while providing a needed regional service.

- **Building Inspection and Plan Review with SAFEbuilt**

- At the July 11 meeting this year, Council approved an updated agreement for plans review and building inspections with SAFEbuilt. The key additions and enhancements in the 2025 agreement include:

Feature	Description
Remote Video Inspections (RVI)	Allows for emergency, on-demand, and consultation inspections via video.
Pre-submittal Meetings	Explicitly offered to assist applicants in preparing submissions.
Plan Review Turnaround Timelines	Specific deadlines for first and second plan review comments (e.g., 5–10 business days).
Applicant Satisfaction Survey	Introduces a formal feedback tool for applicants to evaluate their experience.
Mobile Technology Use	Inspectors enter results in the field using mobile devices for faster reporting and documentation.
Defined Inspection Scheduling	Clarifies that inspections scheduled before 4:00 p.m. will be conducted Monday through Friday.

- **Parking Management with Interstate Parking including expansion of program City-wide**

- In June of this year, the City entered into an agreement with Interstate Parking for management of parking within the City. As compensation for the services rendered, Contractor will receive 36.75% of Net Parking Revenue until the East End is activated. Upon activation of the East End Contractor will receive 33.33% of Net Revenue.
- Signage has been installed on the east end of the City and beginning October of this year, enforcement will begin, and violations will be issued.

- **Parking Enterprise Fund**

- In 2022, the City Council adopted Resolution No. 4, A RESOLUTION ESTABLISHING THE IDAHO SPRINGS PARKING, TRANSPORTATION AND MOBILITY ENTERPRISE AND ENTERPRISE FUND. Section 1 of this resolution states “...*The purpose of the Enterprise is to participate in the identification, consideration, recommendation and possible funding of parking, transportation and mobility improvements to serve the travelling public to, from, through and within the City of Idaho Springs..*”
- For revenue from parking to be used for other non-parking/transit projects (such as VCMP trail maintenance), the above language will have to be amended. As

well, a map showing the areas of collection (east of Town and Downtown) might be added as an exhibit.

- **Work Order and Asset Management Software Program**
 - Initiated in 2024, the City has trained on and implemented Brightly work order and asset management software. This software, configured to the needs of the City, will make the entire work order process more orderly and efficient and will eventually allow staff and policy makers to access information for budgetary considerations.

CITY OF IDAHO SPRINGS PUBLIC WORKS

TO: MAYOR and COUNCIL

FROM: Edward Sigward

DATE: 9/30/2025

Re. Budget Requests

STAFFING REQUESTS

- To create Lead operator position. ORC job description W/WW/D/C
- To create Maintenance Supervisor over Parks, Streets and Building Maintenance.
- Hire additional Operator to fill position in Distribution/ Collection

EQUIPMENT

- Dis/Coll Truck -65k
- Mini Excavator - 25k

WASTEWATER

- Possible Tertiary filter cloth replacement - 30k

WATER

- Chicago Creek Water Main Phase 1 - 362k
- Montaine Fire Hydrants -80k
- Air Compressors -65k
- Water Filters -100k

PARKS

- CRC playground Equipment - 100k

STREETS

- 200k
- 10th and Colorado curb/gutter/sidewalk
- General curb/ gutter repair

BUILDING MAINTENANCE

- Visitor Center roof -400k
- Tree Removal -100k



Idaho Springs Police Department

3000 Colorado Blvd. ★ Post Office Box 907

Idaho Springs, CO 80452

303-567-4291/303-567-1014 Fax

<https://cityofidahosprings.colorado.gov/ISPD>

To: Mayor Chuck Harmon
City Council

From: Nate Buseck, Chief of Police

Date: 09/30/25

Subject: 2026 Budgetary Highlights

Departmental Overview

The Idaho Springs Police Department currently has nine (9) full-time sworn peace officer positions and three (3) civilian employees. One is Code Enforcement, a Records Coordinator, and the Court Liaison/Administrative Assistant. Our agency handled over 7,000 calls for service in 2024 (about a 28% increase from 2023). ISPD sent employees to over 800 hours of training in 2024. For example, all ISPD officers have attended the 40-hour Crisis Intervention Team (C.I.T.) training (except one new officer). The Council's ongoing support for renovating the bank building to create a new and modern police facility in more visible, centralized location, with a training room, interview room, and evidence storage will further contribute to the department's overall growth and professionalism.

2026 Budgetary Considerations

As the City of Idaho Springs considers its budget for 2026, the council will need to consider several items. Over the last few years, ISPD has developed into a competent, well-trained, engaged, and proactive law enforcement agency. The most important aspect of any organization is the people who work there. The current culture of professionalism, accountability, work ethic, morale, and general teamwork within and outside the organization is stellar. That being said, the #1 and most important recommendation to the City Council for the 2026 budget would be to ensure the employees are compensated to a standard similar to other municipalities and organizations of comparable size (based on the most recent pay study). I recommend we protect the investment already made in our employees by ensuring they receive a competitive wage to help retain (and hire) our workforce. I am very concerned that our department may begin seeing officers depart for higher-paying agencies. All other considerations in this document should be secondary.

The current starting salary for a police officer at ISPD is \$60,000.00. A recent pay study by our staff includes the following:

Agency	Starting Pay	# of Sworn
Clear Creek County S.O.	\$90,903.00	40
Jefferson County S.O.	\$73,420.00	537
Mountain View P.D.	\$78,000.00	2
Edgewater P.D.	\$71,102.00	15
Avon P.D.	\$63,159.00	21
Sheridan P.D.	\$73,000.00	35
Colorado Sate Patrol	\$78,000.00	701

Commitment to... Integrity and Safety through constitutional Policing and Dedication to our community.

I strongly urge the Council to consider raising the starting pay to \$70,000.00. If needed, the more senior officers, Sergeants, and I would incur lower percentages of pay increases to raise the starting pay in a fiscally responsible manner.

It should be noted that ISPD took a leadership role in prompting the county to move to Jeffcom 911 for services in 2023. ISPD costs for Jeffcom 911 services in 2026 will be \$188,000.00. Had that transition not occurred, Idaho Springs would currently be paying approximately \$310,000.00 for the same service (a difference of \$122,000.00 that was saved). ISPD would also like to note that the Treasurer's August financial report listed over \$306,000.00 in fines thus far (the 2025 budget for this line is \$270,000.00). ISPD may reach almost \$400,000.00 in fines in 2025.

Outside of competitive wages, the following items are listed in order of priority as considerations for 2026 budgetary purposes:

- #1. Budget for furniture, fixtures, and equipment for the new police station (including desks, chairs, fingerprint machine, monitors, other equipment, etc)
- #2. Finish replacement of portable radios – replace the other half of radios (we replaced ½ in 2025)
- #3. Purchase of E-citations software and hardware. Council had approved this for 2025; however, other cost escalations and system considerations were necessary, therefore, this system was not purchased in 2025.
- #4. Narcotics K-9 (purchase of the dog, training, etc.)
- #5. Mini-car police wrap and lighting for public display, events, and community relations.

The technological advancements for electronic citations eliminate most internal citation paperwork, create accuracy/efficiency with scanners to scan driver's licenses, send offender information into all systems (including Caselle, which the Court uses), and greatly lower the data entry time for staff. Additionally, the system eliminates carbon copies and delays in the offender's ability to pay the citation. Lastly, this would eliminate complaints from staff that they cannot read the handwriting of officers (this is very true and oftentimes makes data entry challenging).

These proposed programs for 2026 represent varying opportunities for the department to continue to advance. A new police station with all the necessary equipment, functionality, and modernization of police services. Technology advancements and upgrades in radios and electronic citations. A K-9 program to tackle the never-ending narcotics issues that not only plague our community but are also trafficked through our jurisdiction. Lastly, a public relations vehicle that will connect visitors and community members in a unique and fun way.

As the governing body considers the City's goals, direction, and finances, please remember that our employees are our most valuable asset. We are fortunate to have a solid group of City employees who consistently demonstrate their dedication, loyalty, teamwork, and passion for providing this community with the highest level of services.